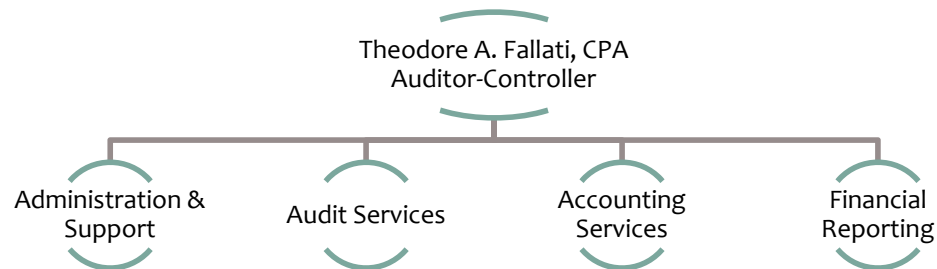


# 2016-2018 BUDGET UPDATE

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## Auditor-Controller



## **Summary- No Changes Since Workshops**

- Operating \$8,907,000
- Capital \$15,000
- General Fund \$7,573,400
- FTE's 49.25
- Use of One Time For On-going Operations \$333,200
- Expansion Requests \$94,000
- A-C General Revenue Cost Allocation increased \$537,000 to \$3,420,000

# Highlighted Department Services

- Complete Phase 3 of the implementation of the Property Tax System in order to optimize the vendor product.
- Plan for the administration of the consolidated RDA Oversight Board (7/1/2018) and the RDA dissolution process.
- Provide accounting and grant compliance oversight for the Northern Branch Jail project.

# Updates

- No updates since the April Workshops

# CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Accountant Auditor</b> - This adjustment funds one Accountant-Auditor for the New Auditor Training & Development program, which will maintain and enhance the Auditor's commitment to the development of strong fiscal staff throughout the County. It will be partially offset by payments through the cost allocation plan in the future.	1.00	\$ 94,000		
<b>Total</b>	<b>1.00</b>	<b>\$ 94,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Expansions Deferred to Hearings

None